

Parks and Rec Department

City of Newton Performance Management Scorecard
December 2011

Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value worse tmore than 10% away from meeting target

Trend Key

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

Metric	Yearly Goal	Avg. Nov.	Target	Actual	Result	LYTD	YTD	Trend
1. Develop and provide a rich array of cultural, recreational and educational programs								
Total Programs per Month	Keep total programs per month at or above their monthly average	5	5	29		55	186	
Total Program Participants	Keep total program participants at or above their monthly average	392	392	11071		55631	175429	
Total Program unique Participants	Keep total program unique participants at or above their monthly average	392	392	849		6213	36036	
Total Program Revenue	Keep total program revenue at or above the monthly average	\$52,048	\$52,048	\$52,896		\$450,267	\$667,382	
2. Maintain parks and recreation land and facilities								
Grounds Maintenance workorders Received	Keep Work Orders received at or below the monthly average		35	14			204	
Grounds Maintenance Work Orders Completed	Keep Work Orders completed at or above the monthly average	18	18	9		1018	162	
% of routine maintenance workorders completed on schedule	Keep % at or above the monthly average	94	94	100			97	
% of grounds maintenance requests completed within 5 days	Keep % at or above the monthly average	93	93	100			96	
3. Ensure a sustainable and community forest for the future of Newton								
Forestry Service Requests Received	Keep service requests received at or below the monthly average	103	103	94		169	463	
Forestry Service Requests Completed/ Closed	Keep requests completed/closed at or above the monthly average	114	114	80		922	2557	
Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove	Keep maintenance requests backlog at or below the monthly average	382	382	1007		2861	5166	
% of Tree Maintenance requests inspected within 3 days	Keep % at or above the monthly average	95	95	98			97	
% of Down tree, limb, or hanger requests inspected within 24 hours	Keep % at or above the monthly average	98	98	100			98	
% of Tree Related Emergencies inspected and made safe within 3 hours	Keep % at or above the monthly average	92	92	100			86	

Notes

Program tracking has improved drastically due to software implementation. Better tracking accounts for a portion of the annual increase in programs and participation.